

Capital Programme for Stock Investment 2014 to 2019

Sum of Adjusted Cost	Column Labels						Grand Total	Percentage of Spend	
Row Labels	2014	2015	2016	2017	2018	(blank)	2019	Grand Total	Percentage of Spend
Bathrooms	£0	£25,410		£23,100	£0		£11,000	£59,510	0.61%
Chimneys		£0	£0	£0	£0		£0	£0	0.00%
Common Areas	£5,995	£11,358	£16,583	£15,125	£29,755		£45,430	£124,245	1.28%
Doors	£35,827	£421,520	£34,507	£2,640			£1,210	£495,704	5.10%
Electrics	£12,200	£600						£12,800	0.13%
External Works	£410,894	£216,139	£244,563	£303,457	£304,821		£532,450	£2,012,324	20.69%
Garages Attached		£21,780			£3,520			£25,300	0.26%
General Plumbing	£2,640			£2,310				£4,950	0.05%
Heating	£149,320	£58,410	£102,050	£74,180	£63,910		£171,490	£619,360	6.37%
Kitchens		£19,250		£11,000				£30,250	0.31%
Roof	£143,110	£1,391,230	£425,370	£358,710	£1,229,607		£305,030	£3,853,057	39.61%
Stores and Outbuildings	£144,320	£92,940	£116,600	£176,440	£275,000		£199,320	£1,004,620	10.33%
Walls	£381,365	£348,783	£85,635	£193,903	£332,629		£16,962	£1,359,276	13.97%
Windows	£3,476			£122,529				£126,005	1.30%
(blank)									0.00%
Grand Total	£1,289,147	£2,607,419	£1,025,308	£1,283,394	£2,239,242		£1,282,892	£9,727,400	100.00%

The above works shall be scheduled into a bespoke Capital Programme. The programme has been developed in partnership with RAND Associates who also completed the Stock Condition Survey on behalf of Housing Services. Using the information gathered from the original 15% survey and pre-existing information from the council's Welsh Housing Quality Standard Improvement programmes, the full 5 year investment programme has been developed utilising the department's new Asset Management Software System, Keystone.

The investment programme has fundamentally been sequenced using a condition based approach, however to ensure that all future investment is evenly distributed across the county, several ward areas have been created in which the investment works will be completed during each year of the programme. Our investigations and detailed surveys have confirmed that the greatest percentage of investment required throughout the housing stock now comprises of mainly external works (86%). This was to be anticipated as our most recent improvement programmes have focused on internal upgrades including electrical rewires, replacement kitchens and bathrooms renewals.

Although some internal works will be completed as part of the 5 year Investment programme, these will be of a much smaller scale than of previous WHQS programmes and will mainly concentrate on properties improved during the early phase of the WHQS programme.

A small number of properties have not been improved since the onset of the WHQS programme due to tenant refusals, commonly resulting from ill health or old age. These properties have been recorded as acceptable fails to determine overall WHQS compliance. Although this represents a small percentage of the stock an allowance has been made within the 5 year investment programme to fully improve these properties within the housing stock. This will take the form of a contingency sum per year and it is envisaged that the necessary improvement works will be completed to these properties when they become vacant.

The 5 year investment programme will also ensure that our stock remains fully compliant with all aspects of Health and Safety legislation and other statutory obligations to safeguard both our tenants and the Council. This will include communal area upgrades including fire risk assessment improvement works and DDA improvement work as recommended as part of the stock condition survey. The thermal efficiency of the housing stock will also benefit from the planned investment programme as new technologies and high efficiency installations will be incorporated into contract specifications, this will ultimately improve the average SAP rating across the housing stock and provide accommodation which is more fuel and energy efficient for our tenants.

The overall result will be a larger number of smaller value contracts of varying types to include both external and internal repairs. Within this, many different contract types could possibly be underway at any one time and this will increase the level of management time required, as works will no longer be delivered by one main contractor. Wherever possible, the works will be packaged together to secure value for money and reduce the

management time however given that the contracts will be smaller and more bespoke than the WHQS contracts there is the potential for more local contractors to successfully tender and win contracts and supply chain opportunities for the new improvement programme.

Should members approved the Capital Programme then officers shall develop contracts for tender which shall be tendered in late spring/ early summer.